

REGISTER OF DEEDS (3400) BUDGET

DEPT: Register of Deeds

UNIT NO. 3400
FUND: General - 0001

Budget Summary

Category	2012 Budget	2012 Actual	2013 Budget	2014 Budget	2014/2013 Variance
Expenditures					
Personnel Costs	\$2,816,034	\$2,610,081	\$2,681,418	\$2,568,500	(\$112,918)
Operation Costs	\$1,265,389	\$1,607,194	\$1,347,637	\$1,176,020	(\$171,617)
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Interdept. Charges	\$474,554	\$486,864	\$455,811	\$387,807	(\$68,004)
Total Expenditures	\$4,555,977	\$4,704,139	\$4,484,866	\$4,132,327	(\$352,079)
Revenues					
Direct Revenue	\$4,645,111	\$5,183,647	\$5,401,536	\$4,976,470	(\$425,066)
Intergov Revenue	\$0	\$0	\$0	\$0	\$0
Indirect Revenue	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$4,645,111	\$5,183,647	\$5,401,536	\$4,976,470	(\$425,066)
Tax Levy	(\$89,134)	(\$479,508)	(\$916,670)	(\$843,683)	\$72,987
Personnel					
Full-Time Pos. (FTE)	33.9	33.9	30.9	29.9	-1
Seas/Hourly/Pool Pos.	0	0	0	0	0
Overtime \$	\$81,792	\$94,246	\$78,984	\$80,280	\$1,296

Department Mission: The mission of the Milwaukee County Register of Deeds Office is to provide timely, secure, accurate, archival accessible and cost-effective record systems and services that are delivered in a prompt and courteous manner.

Department Description: The Register of Deeds includes the following seven services areas: Administration, Document Examining & Cashier Services, Real Estate Services, Vital Statistics, Tax Listing Services, Land Records Modernization, and Redaction. In 2014, The Land Records Modernization service area is moved to the Milwaukee County Automated Mapping and Land Information System (MCAMLIS) budget and is shown in the Register of Deeds for historical illustration purposes only.

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Strategic Program Area 1: Administration

Service Provision: Mandated

Strategic Outcome: High Quality, Responsive Services

What We Do: Activity Data			
Activity	2012 Actual	2013 Budget	2014 Budget
DOC (WI Dept. of Commerce) Recordings	1,088	800	800

How We Do It: Program Budget Summary					
Category	2012 Budget	2012 Actual	2013 Budget	2014 Budget	2014/2013 Var
Expenditures	\$663,901	\$663,587	\$678,214	\$636,390	(\$41,824)
Revenues	\$0	\$386	\$536	\$231	(\$305)
Tax Levy	\$663,901	\$663,201	\$677,678	\$636,159	(\$41,519)
FTE Positions	5	5	5	4	-1

How Well We Do It: Performance Measures			
Performance Measure	2012 Actual	2013 Budget	2014 Budget
Performance Measures have not yet been created for this program area			

Strategic Implementation:

Administration is responsible for directing the activities of the department in its recording, filing and sale of official documents, deeds and certificates; preparing the departmental budget and maintaining budgetary controls; presenting departmental recommendations to the Judiciary Committee of the County Board; analyzing and reporting on legislation affecting the Register of Deeds function in Milwaukee County; performing all departmental business functions such as work authorizations, expenditure/revenue transaction forms, receipt and dispersal of office supplies and inventory control; and maintain and control escrow funds. In addition to being responsible for validating Department of Commerce Stipulations and waivers as well as processing the Department of Revenue Real Estate Transfer form, this area is also responsible for assisting the Document Examination section with the review and recording of real estate documents and assisting the Indexing section with verifying/correcting the index. Interdepartmental charges are increased \$21,750 due to an increase in IMSD crosscharges of \$20,676. Based on staffing needs of the department, 1.0 FTE Clerical Asst 1 is abolished.

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Strategic Program Area 2: Real Estate Services

Service Provision: Mandated

Strategic Outcome: Quality of Life

What We Do: Activity Data			
Activity Data	2012 Actual	2013 Budget	2014 Budget
Real Estate Searches	366	400	400
Termination of Joint Tenancy	1,534	1,500	1,500

How We Do It: Program Budget Summary					
Category	2012 Budget	2012 Actual	2013 Budget	2014 Budget	2014/2013 Var
Expenditures	\$1,300,671	\$1,228,481	\$1,109,645	\$1,109,809	\$164
Revenues	\$3,488,331	\$3,881,907	\$4,050,000	\$3,862,000	(\$188,000)
Tax Levy	(\$2,187,660)	(\$2,653,426)	(\$2,940,355)	(\$2,752,191)	\$188,164
FTE Positions	9.9	9.9	7.9	7.9	0

How Well We Do It: Performance Measures			
Performance Measure	2012 Actual	2013 Budget	2014 Budget
Percent of time that recorded paper documents were scanned into the imaging system within 2 business days after the recorded date	N/A	86%	90%
Percent of indexed data verified within 10 business days after the indexed date.	N/A	0%	50%
Percent of time that inquiries for Real Estate Research are responded to within 1 business day of receipt	N/A	93.5%	95%

Strategic Implementation:

Real Estate Services is primarily responsible for compliance with State Statutes regarding the indexing and scanning of all public real estate indices. The duties include scanning and microfilming documents, indexing and verifying data from documents, maintaining the computerized real estate tract index and assisting the public and other governmental units by providing detailed research of digital real estate documents, microfilm and plat maps. Revenues are reduced \$188,000 largely due to a reduction in Real Estate Transfer fees of \$171,000 from \$1,471,000 to \$1,300,000 and a reduction of \$25,000 in ROD Internet Access Fees from \$245,000 to \$220,000 based on 2013 year-to-date actuals.

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Strategic Program Area 3: Vital Statistics

Service Provision: Mandated

Strategic Outcome: Quality of Life

What We Do: Activity Data			
Activity Data	2012 Actual	2013 Budget	2014 Budget
Vital Statistics Placed on File	28,924	30,000	30,000
Cert Copies: Birth, Death, Marriage	94,918	95,000	95,000
Vital Statistics Correct, No Fee	3,431	4,000	4,000
Vital Statistics No Fee – Veterans	228	200	200
Marriage Registration	4,454	4,500	4,500
Genealogy	459	400	400

How We Do It: Program Budget Summary					
Category	2012 Budget	2012 Actual	2013 Budget	2014 Budget	2014/2013 Var
Expenditures	\$738,015	\$711,515	\$794,556	\$773,538	(\$21,018)
Revenues	\$288,000	\$394,181	\$387,000	\$413,800	\$26,800
Tax Levy	\$450,015	\$317,334	\$407,556	\$359,738	(\$47,818)
FTE Positions	8	8	8	8	0

How Well We Do It: Performance Measures			
Performance Measure	2012 Actual	2013 Budget	2014 Budget
Percent of time that death records and marriage records were examined and processed within 2 business days of receipt	N/A	99%	100%
Percent of mail requests for the purchase of vital records sent out within 2 business days of receipt	N/A	97%	100%

Strategic Implementation:

The Vital Statistics service area maintains files on birth, death and marriage records, declarations of domestic partnerships and change of name orders according to State Statute. Records are updated and changed due to legitimization and adoption. Certified copies of these documents are sold to the general public. Revenue is increased \$26,800 from \$387,000 in 2013 to \$413,800 to reflect prior year actuals and to account for the expected increase in the need for birth certificates due to the enactment of the Real ID. The free birth certificate program will continue in 2014. Since the implementation of the program in 2012, this area has given out 1,291 birth certificates. Once the limit (5,000 birth certificates @ \$20.00 each) is reached, no additional free birth certificates will be provided unless authorized and funded by the County Board.

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Strategic Program Area 4: Document Examination & Cashier Services

Service Provision: Mandated

Strategic Outcome: Quality of Life

What We Do: Activity Data			
Activity Data	2012 Actual	2013 Budget	2014 Budget
Recordings	131,502	137,000	137,000
Transfer Tax	10,563	9,000	9,000

How We Do It: Program Budget Summary					
Category	2012 Budget	2012 Actual	2013 Budget	2014 Budget	2014/2013 Var
Expenditures	\$661,308	\$606,670	\$617,428	\$597,964	(\$19,464)
Revenues	\$0	(\$251)	\$0	\$0	\$0
Tax Levy	\$661,308	\$606,921	\$617,428	\$597,964	(\$19,464)
FTE Positions	7	7	6	6	0

How Well We Do It: Performance Measures			
Performance Measure	2012 Actual	2013 Budget	2014 Budget
Percent of time that electronic documents were recorded within 2 business days of receipt	N/A	97.6%	99%
Percent of time that paper documents were recorded within 2 business days of receipt	N/A	49%	70%

Strategic Implementation:

The Document Examination and Cashier Services area is responsible for receiving and dispersing all monies as required by the department and is responsible for determining if real estate documents submitted for recording meet statutory requirements; reviews Wisconsin Department of Revenue Real Estate Transfer data; provides written and verbal explanations to title companies, lawyers and the general public as to why documents are rejected for recording; and process documents submitted electronically. There are no major changes in this service area.

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Strategic Program Area 5: Tax Listing Services

Service Provision: Discretionary

Strategic Outcome: Quality of Life

What We Do: Activity Data			
Activity	2012 Actual	2013 Budget	2014 Budget
This program area does not have Activity Data			

How We Do It: Program Budget Summary					
Category	2012 Budget	2012 Actual	2013 Budget	2014 Budget	2014/2013 Var
Expenditures	\$328,804	\$299,535	\$326,023	\$319,647	(\$6,376)
Revenues	\$5,500	\$3,739	\$5,000	\$5,000	\$0
Tax Levy	\$323,304	\$295,796	\$321,023	\$314,647	(\$6,376)
FTE Positions	3	3	3	3	0

How Well We Do It: Performance Measures			
Performance Measure	2012 Actual	2013 Budget	2014 Budget
Number of times when previous month's assessor information was sent to each municipality by the 15 th of each month	N/A	4	7

Strategic Implementation:

The Tax Listing service area is responsible for reviewing tax descriptions; assigning new tax key numbers due to real estate boundary changes; maintaining plat books and property records; assisting in preparation of petitions for foreclosure action and providing copies of real estate document recordings to local assessors. This section assists customers in the Real Estate Research section when needed due to backlog or staff shortage. This section is also called upon to assist the Document Examination section when needed. There are no major changes in this service area.

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Strategic Program Area 6: Land Records Modernization

Service Provision: Mandated

Strategic Outcome: High Quality, Responsive Services

What We Do: Activity Data			
Activity	2012 Actual	2013 Budget	2014 Budget
This program area does not have Activity Data			

How We Do It: Program Budget Summary					
Category	2012 Budget	2012 Actual	2013 Budget	2014 Budget	2014/2013 Var
Expenditures	\$245,780	\$134,343	\$274,000	\$0	(\$274,000)
Revenues	\$245,780	\$258,444	\$274,000	\$0	(\$274,000)
Tax Levy	\$0	(\$124,101)	\$0	\$0	\$0
FTE Positions	1	1	1	1	0

How Well We Do It: Performance Measures			
Performance Measure	2012 Actual	2013 Budget	2014 Budget
Performance Measures have not yet been created for this program area			

Strategic Implementation:

In 2014 this service area is removed from the Register of Deeds and placed in the Milwaukee County Automated Mapping and Land Information System (MCAMLIS) program in Economic Development. This change is a result of language proposed in the State Budget. The fiscal impact of this change is an expenditure and revenue reduction of \$274,000. One position of GIS Specialist (1.0 FTE) will remain in the Register of Deeds and is crosscharged to the MCAMLIS program.

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Strategic Program Area 7: Redaction

Service Provision: Discretionary

Strategic Outcome: High Quality, Responsive Services

What We Do: Activity Data			
Activity	2012 Actual	2013 Budget	2014 Budget
Number of documents redacted	235,340	N/A	N/A

How We Do It: Program Budget Summary					
Category	2012 Budget	2012 Actual	2013 Budget	2014 Budget	2014/2013 Var
Expenditures	\$617,500	\$1,060,008	\$685,000	\$695,439	\$10,439
Revenues	\$617,500	\$645,240	\$685,000	\$695,439	\$10,439
Tax Levy ¹	\$0	\$414,768	\$0	\$0	\$0
FTE Positions		0	0	0	0

How Well We Do It: Performance Measures			
Performance Measure	2012 Actual	2013 Budget	2014 Budget
Performance Measures have not yet been created for this program area			

Strategic Implementation:

The 2009 Wisconsin Act 134 changed the fees for recording documents to a flat fee of \$25 per document, regardless of the number of pages. This went into effect June 25, 2010. State Statute 59.43 mandates that the Register of Deeds make a reasonable effort to prevent social security numbers from being viewed or accessed on documents made available on the Internet. This law provides that for a temporary period an additional \$5 per document can be collected by the Register of Deeds to be used exclusively by the Register of Deeds for expenditures related to accomplishing this mandate. The recording fee in Milwaukee County will be set at \$30 per document through 2014.

¹ The Register of Deeds has received redaction revenue since the program was authorized by the State. Excess funds were placed in a special reserve fund until needed. Although tax levy is shown in 2012, the department did not actually use tax levy. Funds were taken from the special fund to fund this expense. However, balance sheet account info is not shown in BRASS, resulting in tax levy being shown above.

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Register of Deeds Budgeted Positions				
Title Code	2013 Budget	2014 Budget	2014/2013 Variance	Explanation
Adm Asst	4	4	0	
Admin Spec - Reg/Deeds	2	2	0	
Clerical Asst 1	11.9	10.9	-1	Abolish
Clerical Asst 2	1	1	0	
Clerical Spec Reg/Deed	4	4	0	
Dep Register Of Deeds	1	1	0	
Document Recorder	1	1	0	
Fiscal Asst 1	4	4	0	
Geographic Info Tech	1	1	0	
Overtime	2	2	0	
Register Of Deeds	1	1	0	
TOTAL	32.9	31.9	-1	

Legacy Health Care and Pension Expenditures				
2012 Budget	2012 Actual	2013 Budget	2014 Budget	2014/2013 Variance
\$595,328	\$665,428	\$625,433	\$675,974	\$50,541